



Department Description

The Columbus Recreation and Parks Department (CRPD) is the premier health and wellness destination for residents of Columbus. With 375 parks, six golf courses, 123 miles of trails, 29 community centers, eight outdoor pools and the largest ball diamond complex in the country, CRPD offers safe, affordable programming that keeps residents active and healthy throughout the year.

Charged with a commitment to health and wellness, conservation, and social equity, CRPD staff members are dedicated to ensuring Columbus continues to be America's Opportunity City. The department accomplishes this through sustainable practices, connecting neighborhoods, and its commitment to inclusive programming opportunities.

Within the **Aquatic Center**, the CRPD offers an indoor place to swim year round. In the summer, the department operates eight conveniently located outdoor pools, three spray grounds, and five splash pads and interactive fountains.

The CRPD operates five **Athletic Complexes** throughout the City of Columbus, each of which has high school

regulation sized basketball and volleyball courts. In addition, the Columbus Recreation and Parks Department owns and operates 29 **Community Centers** around the City of Columbus. Of the 29, three are multi-generational facilities, and two are senior centers.

As a key section of the Columbus Recreation and Parks Department, Columbus Municipal **Golf** operates six public golf courses which offer a variety of locations, prices, and experiences.

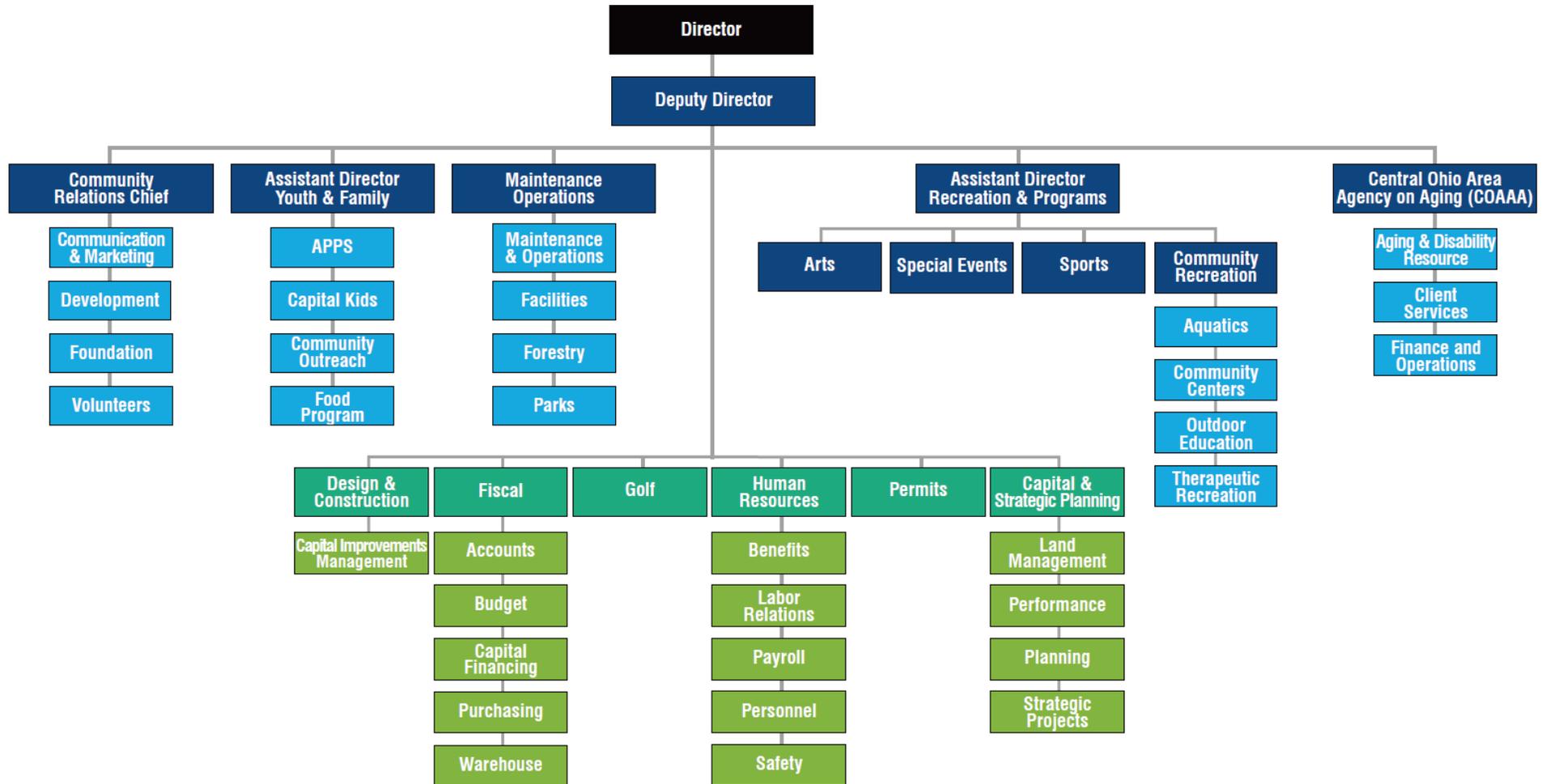
Aside from the aforementioned facilities, the CRPD also manages the **Cultural Arts Center**, the Golden Hobby Gift Shop, and the McKnight Outdoor Education Center.

The CRPD's catalog of programming is extensive and caters to residents of all ages, interests, and abilities. From summer camps, therapeutic recreational activities, youth and adult athletic activities, fitness classes, and educational gardens to swimming and watercraft instruction, art classes, and the Applications for Purpose, Pride, and Success (**APPS**) program, the department offers a wide range of structured recreational opportunities.

Department Mission

The Columbus Recreation and Parks Department's mission is to enrich the lives of our residents.

Recreation and Parks



Strategic Priorities for 2019

Public Safety and Health

Offer a safe space in parks and community centers for our youth, adults, families, and seniors. Our parks contribute to the environmental well-being of our city and region.

Collaborate with city departments to bolster the Comprehensive Neighborhood Safety Strategy and safeguard our communities.

Enhance youth violence intervention through the Applications for Purpose Pride and Success (APPS) program, based on an outcome evaluation conducted in 2018.

Administer the School's Out programming and collaboration for youth during spring, winter, and summer breaks by increasing partnerships with local organizations.

Early Childhood and Education

Increase food access for children by leveraging our partnership with Columbus Public Health and local private, public, and nonprofit partners to manage summer food programming throughout Franklin County year round. Amplify strategic awareness campaigns with collaborative efforts such as GoLunch.club.

Develop a new 50,000 square foot Linden Community Center that will house and facilitate Columbus Recreation and Parks Department's (CRPD) pilot Centers for Opportunity model. Private, nonprofit, and public partners will collaborate to facilitate a service-delivery model that focuses on needs of the neighborhood, and emphasizes lifelong learning that extends beyond the classroom.

Expand therapeutic recreation summer camp opportunities to accommodate all children with special needs.

Build upon the City Leaders youth leadership program to engage, educate, and develop youth (ages 10-15) as future leaders of Columbus.

Economic Development

Achieve an economic impact of roughly \$60 million through programming at Berliner Park. Programs, events, and facilities draw roughly 1.9 million people to the city.

Strengthen the city's marketability with site selectors and employment centers, ensuring equitable access to safe, well-maintained parks, and 132 miles of greenway trails in 2019.

Strategic Priorities for 2019 (cont.)

Operational Efficiencies

Maximize efficiency of daily operations with a ten-year Master Plan, including five strategic priorities: smart growth, sustainability, excellence in programming and service delivery, organizational development, and communication. CRPD's growth plan seeks increases of earned revenues for cost recovery and encompasses effective partnerships to augment the work of the department.

Neighborhoods

Connect residents to eight neighborhoods identified by CelebrateOne to Centers for Opportunity programming and services including health, wellness, and nutrition programs and services.

Promote centers, programs, and facilities as neighborhood resources and engage partners to help address significant neighborhood issues.

Expand access to green spaces and our facilities, leveraging contributions from private, state, and federal resources to further CRPD's investment impact in Columbus neighborhoods.

Improve consistency of CRPD's core programming at Community Centers, creating greater access to programming to more members of the community.

Diversity and Inclusion

Communicate in multiple languages, design for accessibility, program for inclusion, and hire to represent the people we serve. Our trails are viable transportation corridors and support diverse access to our multi-modal transportation system.

Host outreach events for minority and women-owned businesses to assist with their understanding of the city's bidding process. With CRPD's Inclusion Plan, we are addressing policies and practices in staffing, planning, and service delivery to ensure that parks and recreation centers are open and inclusive for all residents.

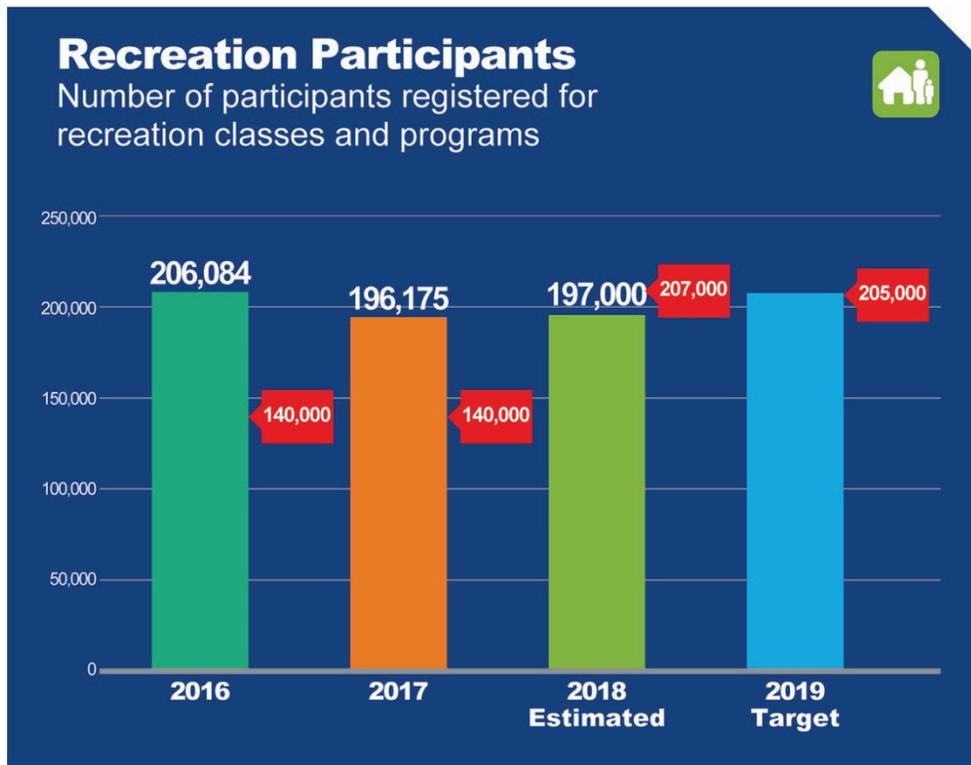
Support the goals of the Columbus Women's Commission, both internally and externally, to improve the economic position of women in our community.

2019 BUDGET NOTES

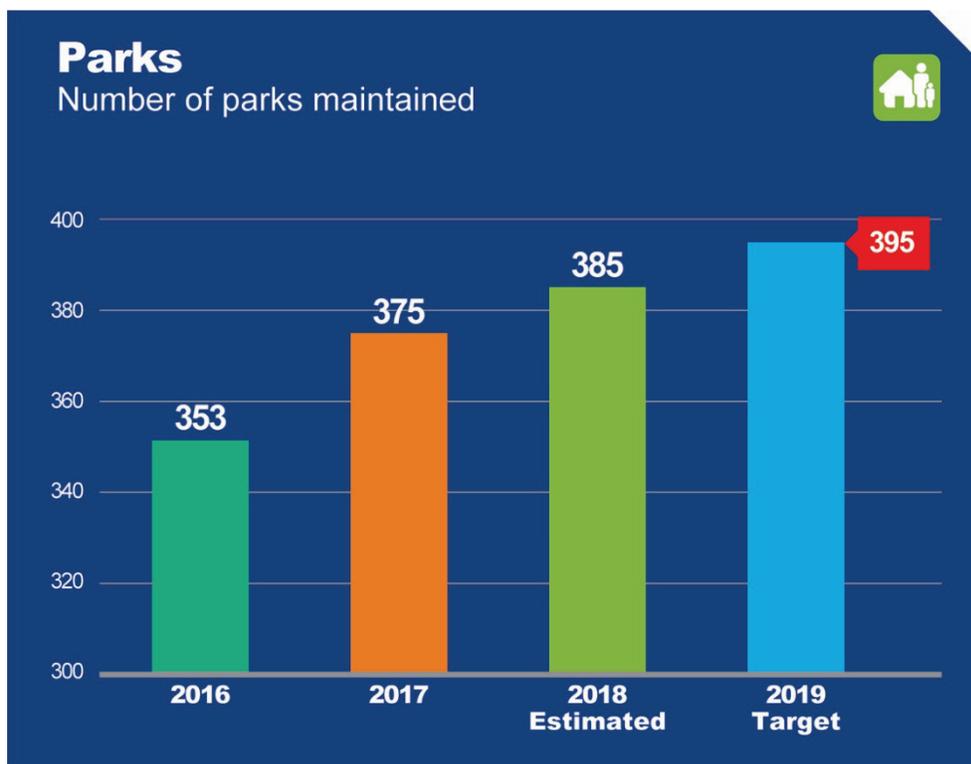
Franklin Park Conservatory will receive \$350,000 in city support in 2019. The King Arts complex will receive \$125,000. In addition:

- The division operates 29 community centers, facilities for cultural arts, outdoor education, and therapeutic recreation.
 - Franklin Park Cascades improvements and repairs will begin in 2019. The construction will restore and improve the park's water cascades and ponds.
 - Renovations of Indian Mound Community Center are currently underway and scheduled for completion in 2019. The renovation will add approximately 14,000 square feet of new space to better meet the needs of the community.
 - The department will continue to support the African American Festival by providing \$25,000 to fund the special event.
 - The Linden Community Center will be replaced with an Opportunity Community Center. The Opportunity Community Center will offer a larger space and facilitate new programming.
 - Construction renovations of the Davis Center will also begin in 2019, allowing the center to be converted into a rentable four season shelter.
 - Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,509,822 in 2019. This program enriches the lives of youth ages 14-21 and young adults by connecting them to services and programs focused on building life skills, character development, jobs, postsecondary education, and other components.
 - Design construction and renovations of Dodge Skate Park will commence in 2019. Upgrades to the existing skate park will better suit the needs of the citizens of Columbus utilizing this outdoor space.
 - The department will continue its support of a summer youth work program in the amount of \$430,000.
 - In the Aquatics program, the department will operate eight outdoor pools, one indoor aquatic center, three spray grounds, and five splash pads and interactive fountains.
 - The department will provide support for School's Out, which offers programming during spring break, winter break, and summer break for Columbus youth in our community centers.
 - The community development block grant (CDBG) will provide \$860,709 to fund after-school programs, activities during breaks in the school year, and recreation center staff.
 - The department plans to acquire 100 acres of park and conservation area in southeast, southwest, and the northwest areas of Columbus.
 - The Alum Creek Trail will have a new connection in the Krumm Park Community, and the Olentangy Trail will be extended north of the Worthington Hills trailhead.
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PERFORMANCE MEASURES



Recreation programming is a high priority. The department is focused on advancing its programming, seeking alternatives to implement new strategies and service models to meet or exceed expectations in 2019.



Parks are one of many precious community assets. The number of parks maintained and acquired has continued to grow, reflecting the city's commitment to conservation, health and wellness, and serves as an important metric for the department's success. This is a new measure for 2019 and, as such, there are no prior year targets.

Trails and Greenways

Number of miles of trails and greenways



The Columbus Recreation and Parks Department measures the number of trails and greenway miles as a direct fulfillment of the department's mission: to connect our community through nature and wellness. This measure has continued to increase over the years to the benefit of all who live in or visit the city of Columbus. This is a new measure for 2019 and, as such, there are no prior year targets.



Recreation and Parks

Department Financial Summary by Area of Expense					
Fund	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Proposed
Operation and Extension Fund					
Personnel	\$ 34,325,842	\$ 37,174,742	\$ 38,636,808	\$ 38,802,903	\$ 38,941,227
Materials & Supplies	1,982,790	2,420,526	2,383,885	2,400,755	2,508,195
Services	11,835,626	13,066,322	12,451,775	12,002,624	12,058,245
Other	105,015	193,173	196,510	185,375	187,750
Capital	139,488	-	-	-	-
Transfers	185,453	185,531	182,489	182,489	182,489
Operation and Extension Fund Subtotal	48,574,214	53,040,294	53,851,467	53,574,147	53,877,906
Community Development Block Grant (CDBG) Fund					
Personnel	735,981	672,926	672,084	682,008	797,735
Materials & Supplies	-	2,200	2,600	2,582	14,424
Services	37,405	34,953	39,324	29,018	47,550
Other	455	-	500	17,342	1,000
CDBG Fund Subtotal	773,841	710,079	714,508	730,949	860,709
Department Total	\$ 49,348,055	\$ 53,750,373	\$ 54,565,975	\$ 54,305,096	\$ 54,738,615

Division Financial Summary by Area of Expense					
Fund	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Proposed
Administration					
Operation and Extension Fund					
Personnel	\$ 34,325,842	\$ 37,174,742	\$ 38,636,808	\$ 38,802,903	\$ 38,941,227
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Department Personnel Summary					
Fund	FT/PT	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed
Operation and Extension Fund					
	FT	317	327	343	345
	PT	1,079	1,152	1,306	1,304
CDBG Fund					
	FT	3	4	4	5
	PT	62	65	79	79
Total		1,461	1,548	1,732	1,733

Operating Budget by Program					
Program	2018 Budget	2018 FTEs	2019 Proposed	2019 FTEs	
Administration	\$ 6,704,564	9	\$ 5,599,201	8	
Fiscal	1,575,941	13	1,795,457	15	
Human Resources	681,635	6	710,083	6	
Aquatics	1,035,049	3	1,098,679	3	
APPS	1,252,111	1	1,509,822	2	
Building and Facility Maintenance	2,838,979	24	2,965,061	24	
Development Rec and Parks	1,058,491	8	1,285,225	9	
Emerald Ash Borer	276,592	1	280,289	1	
Forestry	2,653,445	29	2,886,267	31	
Park Maintenance	6,139,839	60	6,203,992	60	
Planning and Design	1,326,726	12	707,400	6	
Special Events	660,379	5	643,839	6	
Sports	2,470,425	12	2,630,460	12	
SELF Program	130,584	1	142,377	1	
Warehouse	425,425	1	502,571	1	
Outdoor Education	415,087	3	411,732	3	
Cultural Arts Center	667,316	3	685,640	3	
Permits	986,345	7	822,423	5	
Capital Kids	611,448	5	750,714	5	
COAAA	182,489	0	182,489	0	
Community Recreation	12,295,093	115	12,190,158	115	
Therapeutic Recreation	540,055	3	549,314	3	
Golf	3,719,174	25	3,722,696	25	
Hockey	166,049	1	172,345	1	
Internal Services	5,158,805	0	5,222,441	0	
Strategic Planning	-	0	592,940	5	
Miscellaneous Programs	593,929	0	475,000	0	
Department Total	\$ 54,565,975	347	\$ 54,738,615	350	

For additional financial information related to the Department of Recreation and Parks, please refer to the CDBG fund section and the recreation and parks operation and extension fund contained within the Special Revenue section.



2019 PROGRAM GUIDE

ADMINISTRATION

To provide management and support through the office of the director for training, marketing, grants, Central Ohio Area Agency on Aging (COAAA), and City of Columbus initiatives.

FISCAL

To oversee the department's operating budget, process all invoices, coordinate telephone and wireless devices, post bids through vendor services, handle legislated contracts and service agreements, and administer grant funding, the capital improvements budget, and the special and permanent improvement funds.

HUMAN RESOURCES

To provide basic services in the areas of recruiting, hiring, payroll, benefits, contract administration, grievance resolution, disciplinary action, training, and compliance with all applicable local, state, and federal employment laws.

AQUATICS

To provide places to swim year round including eight outdoor swimming pools, three spray grounds, five splash pads and interactive fountains, and an indoor swim center. The section also offers a summer watercraft instruction camp that teaches basic sailing and canoeing skills.

APPS

The Application for Pride, Purpose and Success (APPS) Section works to enrich the lives of at-risk youth, ages 14-21, by connecting them to programs focused on building life skills, character development, jobs, postsecondary education, and by further enhancing the recreational programs the department currently provides.

**BUILDING AND FACILITY
MAINTENANCE**

To preserve and/or restore buildings and equipment to their original condition or to such a condition that they can be effectively used for their intended purpose and to maintain all fixed assets.

DEVELOPMENT REC AND PARKS

To direct all marketing opportunities through the department's web site, social media, publications, promotional materials, and special projects as well as coordinate and track volunteer efforts, and solicit and receive monetary and in-kind donations. The section also annually raises and disseminates funds for P.L.A.Y (Private Leisure Assistance for Youth), and manages the department's non-profit foundation.

EMERALD ASH BORER

The Emerald Ash Borer (EAB) Program is responsible for the removal of dead and dying trees as related to the ash tree killing insect. The program is also responsible for placement of new trees in the areas affected by these tree removals.

FORESTRY

To manage the health and safety of the city's trees, which includes the planting, pruning, and removal of trees in city parks and on city rights-of-way, as well as maintaining the Park of Roses, responding to calls related to tree damage from storms, and coordinating the annual Arbor Day Celebration.

PARK MAINTENANCE

To regularly provide professional grounds and facilities maintenance services to the department's park properties including mowing, raking, trimming, mulching, repairing playground equipment, installing public docks, and refurbishing park benches, tables, fences, and signs.

PLANNING AND DESIGN

To direct the department's capital budget and ensure that it is efficiently used for the planning and acquisition of open green space, as well as meet the park and recreational needs of the community, department, and city neighborhoods including multi-use trails throughout the city.

SPECIAL EVENTS

To provide guidelines and regulations for producing special events or races. To coordinate city services for special events and races, and permits for use of parks, trails, and streets for events. To secure city permission to conduct alcohol sales at public events. To provide consultations for new events and produce annual events, such as the Jazz & Rib Fest, Rhythm on the River, Fountain Side, and the Grand Illumination at the Scioto Mile.

SPORTS

To offer adult leagues for softball, basketball, volleyball, rugby, and flag-football. To host tournaments at the department's athletic fields and manage the Youth First Grant Program to increase the number of opportunities in the city for youth to participate in organized sports at a reasonable cost.

SELF PROGRAM

The Summer Food and After-School Feeding Section provides free, nutritionally balanced breakfast, lunches, and snacks at 270 sites in the summer, and at 27 of the department's community recreation centers throughout the rest of the year as part of the U.S. government's feeding program for children from low income families.

WAREHOUSE

To oversee the storage and handling of goods and material for the department, as well as inventory control. To govern regulatory compliance for worker safety, as well as accident and claim investigations. To provide finance services for the entire Parks Division.

OUTDOOR EDUCATION

To instill an appreciation of the outdoors through learning while fostering environmental stewardship for youth including summer camps and special events.

CULTURAL ARTS CENTER

To offer visual arts classes for adults taught by professional artists. To manage main hall and loft gallery exhibitions, coordinate weekly lecture series, and operate a gift shop. The Golden Hobby Shop is a non-profit consignment shop for senior citizens' handcrafted items that is under the direction of the department.

PERMITS

To provide quality and affordable rental facilities, special permits, and unique opportunities that promote family, social, business, and department events, private recreation, and community spirit, contributing substantial economic and social benefits to the city.

CAPITAL KIDS

The Capital Kids / City Leaders Section helps elementary aged kids focus on their education and improve academic achievement by providing participants with a safe place to learn and play once the school day is over. City Leaders programming develops the city leaders of tomorrow, (grades 6-8 and ages 10-15) by providing an orientation of the City of Columbus to include science, technology, arts, history, education, health and nutrition, social services, law enforcement, safety, government, economic development, and community service through hands-on learning opportunities and meetings and mentoring by current city leadership.

COAAA

The Central Ohio Area Agency on Aging (COAAA) is a Columbus agency providing a wide range of free to low-cost services to seniors.

COMMUNITY RECREATION

The Recreation Section operates 29 community recreation centers around the City of Columbus in which hundreds of classes are offered throughout the year including arts and crafts, sports, fitness, dance, music, summer camps, and life skills. Of the 29 centers, three are multi-generational facilities (serving all ages), and two are senior centers (serving those 50 years and older).

THERAPEUTIC RECREATION

The Therapeutic Recreation Section sponsors recreational activities that are modified to meet the needs of individuals who are differently abled.

GOLF

To manage 18-hole courses and a 9-hole course which offer a variety of golfing opportunities for all ages and abilities at affordable, but competitive prices.

HOCKEY

The Hockey program teaches individuals how to skate, promotes team building, and off-ice programming in the areas of leadership development and conflict resolution.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

STRATEGIC PLANNING

To define department strategies, guide implementation, and make decisions on allocating resources to accomplish goals.

**MISCELLANEOUS
PROGRAMS**

To support various community agencies.
